

CONTRA COSTA COUNTY LIBRARY

I. DEPARTMENT MISSION AND GOALS

A. MISSION

The Contra Costa County Library brings people and ideas together.

B. GOALS

The library's goals are:

Public Services:

- Children and young adults in the community have access to a range of high quality services.
- Community members are able to obtain materials and services to pursue their own learning and meet their individual information needs.
- Open hours are convenient for all library users and tailored to the needs of individual communities.

Collections:

- Collections meet the variety of educational, recreational, and cultural information needs.

Technology:

- Technology is utilized to improve and increase public access to library materials and services.
- Technology is used to improve staff efficiency to better serve the community.

Human Resources:

- The library recruits, hires, trains and retains the most competent personnel available to meet service expectations.
- The library provides a high quality volunteer program that offers meaningful opportunities to sustain and enhance the library service program.

Public Relations:

- Communities are well informed about library services and needs.

Facilities:

- Library facilities are inviting, accessible and meet community needs.

II. MAJOR PROGRAM DESCRIPTIONS

A. COMMUNITY SERVICES

Includes public services, collections, and programs, which are tailored specifically for each community and region. Services are provided through the twenty-three facilities in five regions indicated below:

Region	Member Jurisdiction/Branches
East	Antioch, Bay Point, Brentwood, Oakley, Pittsburg
Central	Clayton, Concord, Martinez, Pleasant Hill
Lamorinda	Lafayette, Moraga, Orinda
South	Danville, San Ramon, Walnut Creek, Ygnacio Valley
West	Crockett, El Cerrito, El Sobrante, Kensington, Pinole, Rodeo, San Pablo

BUDGET: \$11,268,682

FTE: 111.0

B. COUNTYWIDE SERVICES

The Countywide Services division includes Public Services Administration, Countywide Centralized Library Services, Literacy Services, and Wilruss Children's Library Trust. These services provide either direct patron services countywide or provide support to the branch libraries. Public Services Administration provides overall leadership, management and support for the branch operations. Countywide Centralized Library Services are services provided through the Central Library that directly serve library patrons countywide or that support branch services and operations. They include countywide toll-free telephone reference service, government documents, periodicals, and program support in adult, young adult, youth and circulation services. Literacy Services administers Project Second Chance. Wilruss Children's Library Trust provides library outreach programs for economically disadvantaged youth.

BUDGET: \$2,067,075

FTE: 18.0

C. SUPPORT SERVICES

The Support Services division includes Automation, Technical Services and Collection Management. Automation provides planning and operations for the information technology system and the Wide Area Network linking all library locations. Technical Services provides cataloging, processing of materials and database maintenance. Collection Management provides for selection, acquisition, and fund accounting of library materials and inter-library loans.

BUDGET: \$1,879,336
FTE: 17.0

D. ADMINISTRATIVE SUPPORT SERVICES

The Administrative Services division includes Library Administration, Shipping, Community Relations, Facilities Management and Capital Projects. Library Administration plans, organizes and directs the operation of the County Library; provides leadership and management in budgetary, personnel, operational and policy matters; and plans for the future of the library with library staff, the Library Commission, the regional library boards, and representatives of library communities. Shipping provides daily delivery of library resources to all library facilities and receives all resources, furniture and equipment delivered to the library. Community Relations manages the library's volunteer program, provides publicity for library programs and services and supports Friends of the Library groups. Facilities management and capital projects underway include planning for maintenance and repairs, as well as planning with communities and schools for new buildings and new facilities.

BUDGET: \$ 2,940,427
FTE: 13.0

E. CAPITAL PROJECTS

The County Library funds ongoing capital projects that include ADA improvements, seismic bracing, re-carpeting and re-roofing. Major projects for Fiscal Year 02-03 were carried over from the prior year along with the funding allocated; therefore there were no additional funds set-aside from the annual budget.

BUDGET: \$0
FTE: 0

F. DEPARTMENT DATA

According to the California State Library Report for FY 01-02 the Contra Costa County Library includes 23 facilities, 158.75 FTE employees, 1,000 volunteers, 1.089 million items and an ever-expanding technology system. There are 413,600 library cardholders that check out 4.0 million items annually. They receive answers to 568,000 questions, attend 3,611 programs and visit the library 2.7 million times.

The County Library currently operates a 550+ PC computer network that provides the infrastructure for its growing digital information resources. The network provides full graphical access to the library catalog, and to the Internet and full-text subscription databases, including electronic books and readers' advisory services. The network supports the Library's goal to provide as many self-service options for the public as possible, including 16 self-checkout machines, home computer "holds" and phone and home computer renewals. The Library also maintains a World Wide Web home page with links to local, state, national and international data, and up-to-date information on library programming, services and other library activities.

BUDGET: \$18,155,520

FTE: 159.0 FTE

CLASS	ALLOCATED POSITIONS (FTE)
Branch and Senior Branch Librarian	15.60
Clerical and Support Staff	58.75
Librarian and Library Specialist	36.50
Library Assistant	37.50
Manager	16.50
Total	164.85

Source: Fiscal Year **2002-03** Adopted Budget and P300 Revisions

EMPLOYEE PROFILE

	Male	Female	Total	Percent
Caucasian	24	187	211	85.4%
Hispanic/Latino	0	6	6	2.4%
African/American	0	8	8	3.2%
Filipino	2	2	4	1.6%
Pacific Is/Asian	0	16	16	6.5%
Native American	1	1	2	0.8%
Total	27	220	247	100%
Percent	11%	89%		

Source: 12/31/02 Affirmative Action Report

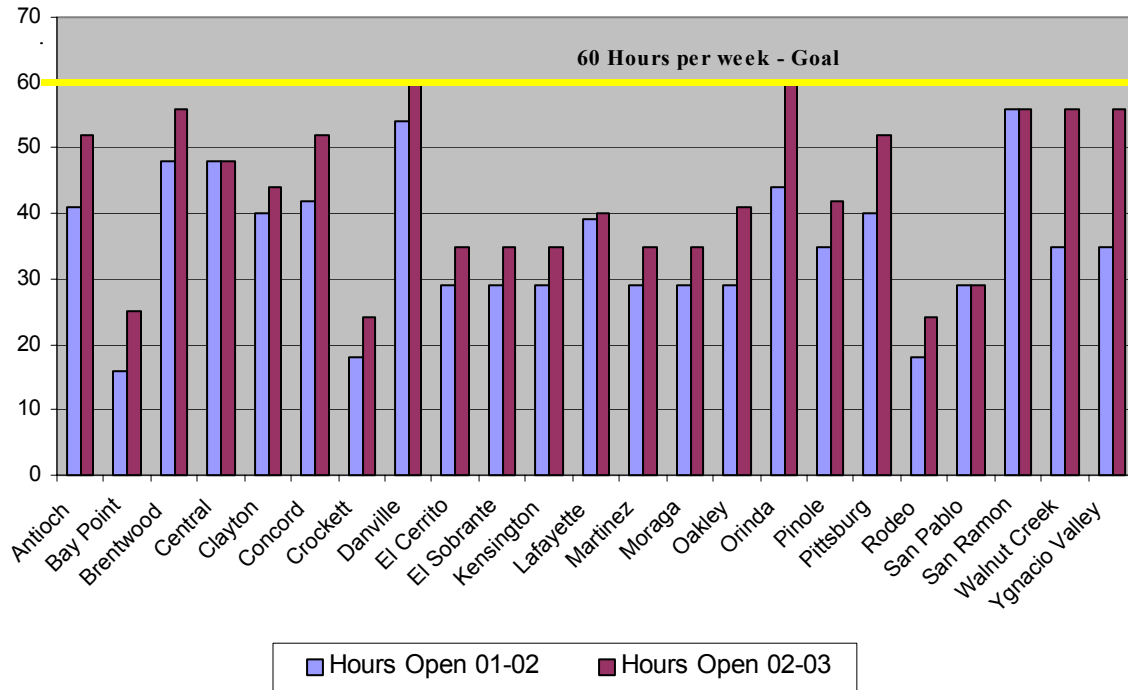
III. DEPARTMENT ACCOMPLISHMENTS

A. COMMUNITY LIBRARY SERVICES

1. Increased Open Hours

Through a combination of County funds, City matching funds and a \$2 million donation from Mirant California, library open hours increased 22% from 2001/02 to 2002/03. Each week libraries are open an additional 180 hours, resulting in increased use and more equitable library service throughout the County. Community libraries provide 44 more evening hours and 21 more nights per week than in the previous year. Five libraries are now open on Sunday and all but two are open all day on Saturday. The Board of Supervisors' decision to further invest in libraries has significantly improved library service to County residents.

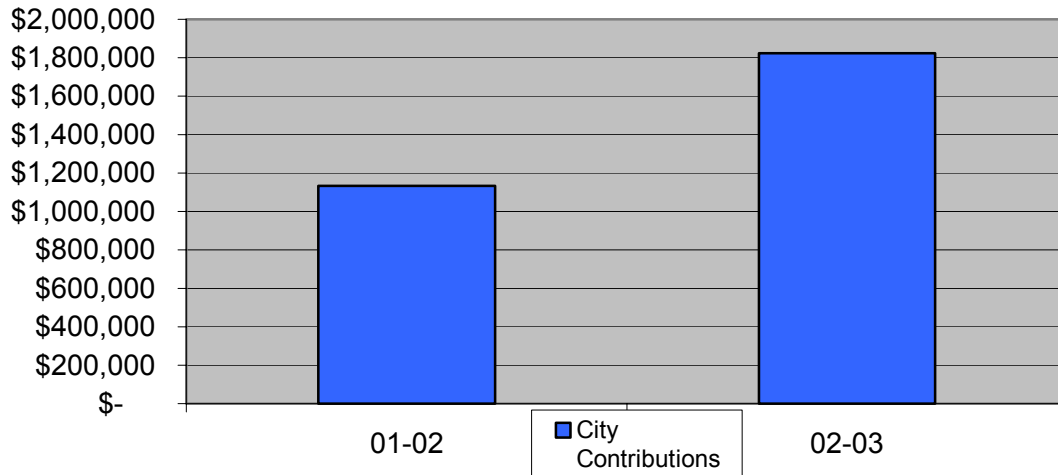
Contra Costa County Library Open Hours Comparison



2. **Strong partnerships with cities**

The County's investment of \$1.1 million for increased open hours leveraged an additional \$685,325 above what was already being contributed by cities, an increase of 60%. City revenue for library hours is estimated at \$1,800,000 for 2002/03.

Contra Costa County Library City Contributions



3. **Increased use of libraries**

Library circulation in 2001/02 exceeded 4 million for the first time in the history of the library. The previous highest circulation was 3.9 million in 1992/93; just before library hours were reduced in most branches from 40 hours to 29 open hours per week.

4. **Mirant Corporation Donation**

With a combination of County, City and Mirant funds, Antioch Library and Pittsburg Library are now open 52 hours, Bay Point Library is open 20 hours, Brentwood Library is open 56 hours, and Oakley Library is open 41 hours. Funds available to purchase materials for each of these branches have almost doubled, and an After-school Youth Program Coordinator was hired to develop library programs and activities for K-12 students in East County. Mirant's commitment to education and learning has led to significant improvements in East County library service, through this donation.

5. **Contra Costa Reads!**

The goal of the Contra Costa Reads! Program is to encourage regular reading and life-long learning among young people and to promote the role of libraries in these activities. Contra Costa Reads! provides every second-grade student with a library card, a free paperback book, and an enjoyable library experience. During the 2002 school year, 213 second-grade classes were visited and 4,176 students introduced to the Contra Costa County Library. Of those students, 1,628 were issued a library card. This program has been provided in partnership with SBC/Pacific Bell.

6. **Teen Reading Program**

The Library's first teen reading program "Just for Teens 2002: Readitude," took place from October 14 to November 23, 2002. The program targets 6th – 12th grade students to encourage reading for pleasure and to promote library use. Teens were required to read for 15 hours to earn prizes and submit five book reviews to be entered in drawings for additional prizes. The program was completed by 617 teens and 1,604 book reviews were submitted.

A \$5,000 grant from the Wells Fargo Foundation provided the funds to purchase paperback books for each finisher. Other prizes for finishers included food coupons donated by Carl's Jr., admission passes donated by the Blackhawk Museum, and flashlights purchased by the Library. Prizes for the drawings included items donated by several local businesses: MP3 players, CD players, gift certificates, and sets of books.

The program was heavily promoted through middle schools and high schools in all communities. Press conferences were also held to publicize the program. Supervisor Mark DeSaulnier and Pleasant Hill Mayor David Durant spoke at the Central/Pleasant Hill Library on Saturday, October 12, 2002 and Supervisor Federal Glover spoke at the Antioch Library on October 14, 2002. Contra Costa Television (CCTV) broadcast both events. A teen Website was created to promote the program and to allow teens to print program materials and submit online book reviews. This was a very popular feature of the program, with 523 reviews submitted through the Website.

7. **Wilross Children's Library Trust**

Reach Out and Read

Reach Out and Read is in its second year of service to children and families. In partnership with Health Services, service started at the Richmond and Concord pediatric clinics and has expanded to two

more locations in Antioch and Pittsburg. The program provides regular encouragement and age-appropriate pre-literacy skill building for children during well baby visits. Partnering with Health Services means the Library can reach low-income children and take steps to equalize school readiness.

In the past year, Reach Out and Read received through grants: a \$2,900 sustainability grant from its national umbrella organization, a \$7,300 grant from the Trio Foundation, and a \$500 grant from the Philanthropic Ventures Foundation. These funds were used to expand service to the new locations and provide more training for clinical staff. Also, doctors and nurses provided guidance to parents of children ages 6 months to school age stressing the importance of providing a literate environment at home. By the time a child is ready for school, the families in the program will have a small library of 10 books. Thus far, in the second year of the program, Reach Out and Read has given books to 5,200 children.

The program has also partnered with Contra Costa County's First 5 Commission and the Monument Corridor Senior Action Team to start volunteer reading programs in community centers and facilitate the purchase of books for those programs.

Stories-To-Go

Through the Stories-To-Go program, 32 volunteers provide 30-minute story times to preschool children in Contra Costa County. These volunteers read in 41 classes at 22 Head Start schools, reaching over 700 children two to four times each month. The program remains strong in Concord, Pittsburg and San Pablo, and is now serving children in Martinez, Oakley and Brentwood.

The library provides volunteers with packaged thematic kits that contain 8 - 14 books, finger plays and a prop. Six new kits were added to the Concord, Pittsburg and San Pablo collections this year, and three were added to the Martinez collection. The Pittsburg collection received seven new kits, funded by a \$1,000 grant from Mervyn's and the Pittsburg Soroptimists. A \$500 grant from the Philanthropic Ventures Foundation and a \$3,000 Ready, Set, Read grant from Contra Costa County's First 5 Commission were used to purchase four copies of 83 multicultural titles to supplement existing kits in all collections.

A recent survey of Stories-To-Go volunteers, preschool teachers, parents and library staff concluded that the program is succeeding by getting children excited about books and reading, and increasing their ability to listen and participate in story time programs.

8. **Electronic Library Resources:**

New Electronic Databases for FY 02-03 include:

- *Biography Resource Center*. Biographies from Gale print resources in electronic format plus hundreds of full-text periodicals.
- *Kid's Edition of Infotrac*. Full-text newspapers, periodicals, and reference books designed to provide elementary school children with homework help.
- *Literature Resource Center*. Includes the Encyclopedia of Literature and the Gale Literary Index online. Other features are Authors on the Highway—the ability to search for author appearances in a designated area—biographies, bibliographies, and critical analysis.
- *Custom Newspapers*: A full-text database of the following ten newspapers: *San Francisco Examiner*, *Los Angeles Times*, *New York Times*, *Christian Science Monitor*, *Seattle Times*, *St. Louis Post-Dispatch*, *Las Vegas Review-Journal*, *Atlanta Constitution*, *Financial Times*, and the *London Times*.
- *Learnatest*. Practice tests and preparatory study materials.
- *Associations Unlimited*. The Encyclopedia of Associations online.
- *Marcive Web Docs*. Government documents online.
- *Sybworld*. Statesmen's Yearbook online.
- *Foundation Directory Online*. Resources for grant-seekers.
- *Expanded Newsbank*. Full text of selected California newspapers including the *Contra Costa Times*, *San Jose Mercury News*, and the *Sacramento Bee*. Also contains *USA Today* and newspapers from many cities around the country, including the *Washington Post*, the *Chicago Tribune*, and the *Miami Herald*.
- *Opposing Viewpoints Resource Center*. Draws on the acclaimed social issues series published by Greenhaven Press, as well as core reference content from other Gale and Macmillan Reference USA sources. Provides a complete one-stop source for information on social issues including: viewpoint articles, topic overviews, statistics, primary documents, links to Websites, and full-text magazine and newspaper articles.

- *Kid's Edition of InfoTrac* is now *Kids InfoBits*. Meets the research needs of students in Kindergarten through Grade 5 by providing a developmentally appropriate visual graphic interface, a subject-based topic tree search and full-text curriculum-related magazines, newspapers, and reference content for information on current events, the arts, science, health, people, government, history, sports and more.

9. **Planning New Libraries:**

Library staff worked closely with local communities to plan new libraries during the past year:

The City of Antioch submitted a second cycle application for State Bond Act library construction funding for a new library at Prewett Park. The City Council approved \$1.5 million annually for the operation of the new 45,000 square foot library.

The City of Concord dissolved its partnership with JFK University and started plans to submit an application for State Bond Act funding in the second cycle for a new library adjacent to the current site. Due to the uncertainty of State funding and its effect on the City budget, these plans are currently on hold.

In Dougherty Valley, the initial planning process for the joint use community college/public library was completed in 2000. Recently, work began on design of an 11,600-square-foot public library that could be expanded in the future to include the community college library. The County Librarian is working with Community Development to determine understandings and agreements concerning costs for construction, furniture and equipment, the opening day collection, and ongoing operations.

The City of El Cerrito is currently planning a new civic center. The civic center will house a new City Hall and may include a library. Additional facilities and locations are also under consideration for a new library.

The City of Hercules was successful in applying for State Bond Act funding in the first round. The City was awarded \$6.1 million for the construction of a \$10.1 million 20,000 square foot library located next to City Hall. The City is in the process of selecting an architect for the project. The new Hercules Library is scheduled to open in the summer of 2005.

The City of Lafayette has selected a site for the new library, which is the current site of the Veteran's building. The County Library is very grateful to the Board of Supervisors, the County Administrator and his staff as well as the Lafayette City Council, Design Review

Board and Planning Commission and the Lafayette City Manager and his staff and to the many Veteran's that have participated in the effort to plan a new Veteran's Memorial Hall. An architect has been selected for the library project and the City is working on a third cycle application for State Bond Act library construction funding.

The Pinole Redevelopment Agency and Contra Costa County jointly funded a major renovation of the Pinole Library, which has resulted in better use of the space, ADA accessibility, and improved technology. The project was completed on September 1, 2002.

In January 2003, the Pittsburg City Council reviewed five options for replacing the library. A lease-to-own option and a 15,000 square foot new building option were selected for further study. A task force was established to review these options and a community library needs assessment is underway.

The City of Pleasant Hill and the Contra Costa County Library have completed the jointly funded first phase of a planning process that includes a needs assessment and site options for a new library. In January 2003 the Pleasant Hill City Council voted to proceed with the second phase of the study which may include a third cycle State Bond Act application.

The City of San Ramon is planning a new 50,000 square foot library as part of a civic center project that will also include a performing arts theater, a children's museum and city offices. The City is working on a third cycle application for State Bond Act library construction funding.

The City of Walnut Creek submitted a revised second cycle application for State Bond Act library construction funding to replace the downtown library. The new 40,000 square foot building will be built adjacent to the existing site in Civic Park.

10. Project Second Chance

This year, 118 tutors provided 5,594 hours of volunteer instruction to 134 students. During 2002, PSC expanded its collection of tutoring materials, enhanced its website and trained staff to employ improved screening tools that provide a better assessment of each learner. PSC is developing new programs based on the needs of individual learners to improve the volunteers' ability to be effective tutors. As a result, student success and retention rates are steadily rising.

Of the 35 students enrolled in the Families For Literacy Program, 69% indicated some positive change in their family-related literacy skills:

57% read more to their child
29% reported improved parenting skills
23% helped their child with homework
14% became more involved in their child's school

11. Live Homework Help

Live Homework Help links youth in 5th through 12th grades with professional tutors for several academic subjects, including English, math, science, and social science. Students use computers in the library to log-on to the Live Homework Help site by entering their grade level and subject need; they are connected with a tutor for a twenty-minute session. This State grant-funded service began in Pittsburg and San Pablo in 2002 and was extended to the Antioch and Clayton libraries. Library staff plans to actively promote Live Homework Help in the schools and communities because it is underutilized.

B. LIBRARY COLLECTIONS

The Library continues its extensive efforts to revitalize the library collections applying priorities and using strategies identified by the Collection Development Committee. Funds were used to develop a DVD start-up collection of classic, children's, and family film titles as well as responding to standing orders for Spanish and Chinese language materials. Supervisor Mark DeSaulnier donated \$37,000 (from unspent office funds) to supplement young adult materials at three branch libraries; ultimately the donation benefited all 23-library locations and strongly supported the first Teen Reading Program.

The Library also continues to supplement its print and materials collections with electronic resources that are virtual and accessible through its 24/7 website. The Library is expanding electronic formats to promote self-service options and provide access to information when the library is not open to the public.

Other significant accomplishments include:

1. Waste Management Grant: The West County Waste Management Authority provided grant funds to purchase materials on recycling, conservation, waste reduction, and reuse with the intent of supporting local school curricula. In partnership with the Richmond Public Library, approximately 56 titles were purchased for several of the West County libraries. The Authority continues to donate references and there are now 120 titles in the West County libraries.
2. Digital Audio Books: The Library developed a comprehensive implementation plan and pilot testing of audible books in digital format

that use an MP3 player. Current technology allows home and other remote access through a library account, including permission to burn personal CD-audio copies. This program is being used primarily to support the Library's literacy program, Project Second Chance, and its print/audio book club for new readers.

3. Collection Development Evaluation Survey: Staff completed a questionnaire to evaluate the new priorities and strategies for improving collection development and ordering electronically; 92% of respondents rated the Collection Development Team's efforts to streamline processes as average or better.
4. Collection Development Customer Satisfaction Survey: The public provided input on the library's collections through an online survey. There were 1,322 responses; Adult surveys numbered 1,154 and children's 168. Contra Costa County library customers appreciated the Library's efforts, with such a limited budget, to provide a high level of service, a breadth of materials, and intra-library delivery. Many despaired over lengthy hold lists for bestseller items, and although respondents appreciate the intra-delivery service, they also firmly stated that it would be better if each branch library had its own sufficient collection with materials readily available on the shelf. The highest demand area is audio books and materials in Spanish. The Library has plans underway to address these two customer needs.
5. Materials Handling: Library staff conducted a materials processing study at the branches to determine possible new procedures at both the branches and the Technical Services Processing Unit. The study will identify workflow improvements and time reduction before materials are available to library customers.
6. Collection Development Presentation: Contra Costa County Library staff was invited again to give presentations on its collection development techniques utilizing statistical methodology at the CARL User's Group [library automation vendor] meeting in Denver, Colorado.

C. INFORMATION TECHNOLOGY

The library is constantly re-examining and exploring new ways to incorporate technology to improve and satisfy customer demand and to improve the efficiency of staff. Network upgrade plans with the Department of Information Technology to improve the pipeline between the library and the Department of Information Technology for Internet service were finalized with the installation of a DS3 line and a firewall that now allows remote home access for designated staff to library functions.

Significant information technology accomplishments were achieved during fiscal year 2002-2003. Some of the major highlights are:

Technology Award: The Library received its second consecutive Innovations in Technology award from the County's Department of Information Technology and the Policy and Innovation Institute, the only

County department to win two awards. The Library was recognized for *Q&A Café*, a live, online reference service of Contra Costa County Library and library communities in the Greater Bay Area.

Windows 2000 Upgrade: The Library purchased and installed higher-end computers and upgraded to the Windows 2000 operating system to accommodate the ever-increasing need for computing power, advanced online technologies to support customer expectations, and staff support functions contingent upon a newer operating system.

Graphical User Interface Library Automation Software: The text-based versions of the circulation, patron record, materials ordering and receiving have been replaced with GUI-based modules, improving and supporting Windows-based functionality. Windows 2000 enables IT staff to program macros and other timesaving measures.

Claims/Cancel Report: This program allows old or cancelled purchase orders for materials to automatically update fund accounting.

Zoomerang.com: Zoomerang membership allows the County Library to conduct user and non-user surveys, to get prompt responses to questions and to analyze data in real time. The Library can quickly create and customize surveys on topics such as customer satisfaction, event planning, and new services testing. Results are captured and presented in graphically rich format in real time and are accessible from any Web browser.

Web browser: The Library standardized all library workstations, both public and staff, to Internet Explorer to eliminate the need to support multiple Web platforms.

Automation Department StaffNet: The Automation department maintains its own knowledge database through an extensive Web-based intranet.

Automated Work Orders: Electronic work requests and work orders to report, track, and analyze problems help the Library manage more efficiently. Anyone in an organization can request work, check on the status of a job, or report on its progress simply by clicking on an icon and entering information in a dialog box. Built-in forms help process work requests quickly by assigning priority ratings and scheduling resources. Tracking the status of ongoing maintenance work allows the Library to maximize productivity and resolve backlog issues.

Remote monitoring: The Library subscribes to proactive 24/7 monitoring, notification, Web-based reporting and automated problem resolution for specified applications, Websites and the underlying infrastructure components. Staff is alerted to potential problems [home page down, Web catalog not responding] and is able to remotely troubleshoot

problems and restart applications as needed. This is a significant customer service improvement and a cost-effective method for emergency and after-hours technical support.

D. LIBRARY SERVICE PROGRAM TECHNOLOGY

Contra Costa County Library provides all Contra Costa residents with the benefits of the latest methods of information access by incorporating new technologies into the library service program.

Phone and e-mail notification: Library users now receive hold notices through both email and phone notification.

Library Online [print management/access control]: The library implemented both print management and timeout/booking for Internet-based resources and word processing applications for all library locations.

Hercules Community Connection: Hercules is the only city in Contra Costa County without a public library. Hercules residents are now able to pick up reserved books in the Computer Center, located in the Hercules Swim Center, and have access to the collection of the County Library via two computer terminals. Library cardholders are able to access the Library databases, search the Internet and request books and books-on-tape to be sent to the Hercules Swim Center site for pickup. A library book drop is available outside the Swim Center for 24-hour use by residents who want to return County Library books.

CARLWeb: This is an easy-to-use gateway to the library collections. A suite of patron self-services allows users to review their personal account information, check on the availability of materials at specific branches, renew materials online, and place holds for items from any computer with a Web browser and Internet connection. A recent online survey of library customers rated this feature as one of the best services offered by the Library. To strengthen patron experiences and provide an innovative customer experience, the Library enriches catalog data by displaying reviews, annotations, character information, and author biographies. Patrons may also access excerpts, images of book jackets, and tables of contents. This is another popular service.

IV. DEPARTMENT CHALLENGES

A. STRATEGIC PLANNING

In January 2003, the first phase of a joint planning project between the County and the City of Pleasant Hill was completed. Options for providing forward-looking library service delivery to meet the needs of the City of Pleasant Hill and the Contra Costa County Library were examined. With

organizational values of continuous improvement in services and optimal use of resources, the project explored innovative strategies for service responses and conceptual site and facility solutions.

In order to handle increased use of the library with fewer resources, a new service model has been proposed:

1. Proposed Service Model

Each community library responds to the needs of its community and collaborates with its 22 peer libraries to support services to the County population. A number of Countywide services are housed and managed centrally, on behalf of the entire County Library. This approach:

- realizes economies of scale,
- ensures consistency in service standards and delivery techniques,
- streamlines processing and distribution,
- maximizes use of special purpose spaces and equipment,
- maximizes the countywide benefit and impact of advanced staff expertise,
- maximizes access to the County Library's most costly materials and resources, and
- allows specialized handling of unique, fragile, or irreplaceable materials.

The County Library service components could potentially be housed at any of the 23 community library facilities. These components fall into two categories: Administrative and Support Services and Shared Resources.

Administrative and Support Services is comprised of leadership and centralized support, and should be focused on leveraging resource allocation to—and effectiveness of—each of the community libraries. The most effective utilization of these five service components is through centralized support and development of services, programs, tools, training and techniques that can be deployed throughout the community libraries directly to patrons. This model proposes re-characterizing centralized reference services, focusing leadership in reference toward highest benefit of the system's shared resources to every patron, rather than in giving priority to direct service to the public in Pleasant Hill. This will effectively position each community library to better serve their patrons immediately and directly, rather than referring them to "Central". For example, reference leadership could focus on analyzing the nature and type of questions posed by the community, and building collections and staff expertise at

community libraries to strengthen service delivery at point of contact. The measure of the success of these efforts will be in a reduction of dependence on backup reference at "Central". Additionally, reference and research leadership and specialists should be periodically deployed to community libraries for training and evaluation of locally delivered reference service, to further distribute their expertise in a strategic fashion to all county library service points.

The Shared Resources component is comprised of those services, collections and related staff expertise that are held in common by all community libraries. The staff associated with these shared resources should be specialists, with expertise appropriate to making these collections and services directly available to all patrons within the County library system. Where the previous service model required patrons to travel to use shared resources, the future emphasis should be on making as many resources as possible available at the first point of contact in each community's library. Emerging technologies will continue to allow greater distribution of library resources electronically, making them more accessible at the community libraries. However, all shared resources will not be electronically distributable in the foreseeable future, and this component of service should be focused on maintaining and developing this collection as appropriate.

B. GROWTH PLANNING

It is clear that the questions and concerns about public libraries being replaced by the Internet, Amazon.com and the superbookstores have been asked and answered. Libraries are changing, as indicated in the proposed service model above. Use of libraries in this County is at an all-time high. The increased use of new library facilities is dramatic:

- Clayton Smallest City, Fourth Busiest Branch
- Danville Circulation up 94%
- Oakley Circulation up 259%
- Orinda Circulation up 60%
- San Pablo Circulation up 26%

The library has been working in partnership with cities planning new library buildings, as mentioned earlier in the report. One of the primary financing opportunities is the State Library Bond Act, which is awarded competitively, 75% of all projects are being turned down. There simply is not enough money in the current bond measure. On February 25, 2003 the Board of Supervisors took a support position on SB 40, a new bond measure for library construction. If this legislation is approved by the voters, half of the

funds available would go to competitive projects in the third and final cycle of funding under the current bond act.

Regardless of the outcome of the State Bond measures, it is likely that several new libraries will be built in Contra Costa County over the next decade. Most of the new libraries being planned are 4 to 5 times larger than the facilities they replace. The Board of Supervisors has a long-standing policy that local communities are responsible for costs of constructing these new libraries. There is an understanding that the local communities must pay for increased operational costs at the new facility. However, the library needs to develop a long-range growth strategy in order to continue to provide the services described in the proposed service model.

C. TECHNOLOGY PLANNING

Information technology support and planning is a centralized service provided to all library facilities and technology implementation benefits all Contra Costa County library users equally. The Library is long overdue for more comprehensive library technology planning that complements its library service plans. The Library's goals that provide the nucleus for its service plans include two that address technology:

1. Technology is utilized to improve and increase public access to library materials and services.
2. Technology is used to improve staff efficiency to better serve the community.

Library technology planning is primarily a matter of resource management. Technology planning is a statement about library priorities and their implementation through the use of technology. It is critical that staff, the community, and funders have a common understanding of the role of technology in the library and the resources that are required to support it.

The library is continuing with an external security monitoring system to monitor the servers and identify any points of failure. A more efficient and effective after-hours response strategy has been developed and staff is always exploring ways to troubleshoot remotely since the department is very small with a large PC installation and extended hours are required for coverage. The current ratio for desktop support alone is 1 technician for every 183 computers.

Upcoming Challenges and Plans:

- The need to research, evaluate, and implement an assistive technology program based on community need.
- The acquisition and use of hand held devices for audio listening and circulation and for staff and public use with the online catalog.

- Using instant messaging for reference to improve and facilitate public service delivery through Lotus Notes.
- Incorporating the use of geographic information systems into library planning and service delivery.
- Implementing the use of remote, Web-based training for staff and the public.
- Upgrading existing technology, security, and disaster recovery plans.

Collections and the Use of Technology:

- E-books and other digital audio formats continue to bombard the consumer market and the Library has not escaped, nor can it ignore, this trend. The year-to-date circulation for the Library's e-book collection is 4,197, compared to 3,328 year-to-date statistics in 2002—a 26% increase. As noted last year, the library has identified commuters in Contra Costa County as a targeted audience, especially since the U.S. Census Bureau released a report indicating that Contra Costa County has the longest average commute time of large counties west of Texas.¹ The 34.4-minute average trip for workers stands more than 10 minutes above the national average. Also, according to the U.S. Census Bureau, Contra Costa leads the State of California and ranks fourth in the country in the percentage of persons who work from home. Users tell the library regularly, in person, in meetings, via email, and through our 2002 customer satisfaction survey, that the library needs to buy more CD's.

¹ Contra Costa Times, November 20, 2001, John Simerman and Lisa Vorderbrueggen, staff writers, from a U. S. Census Bureau Report

V. PERFORMANCE INDICATORS

A. OBJECTIVE – PUBLIC SERVICES

Provide maximum service to the public within available resources.

Library Performance Measures	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Estimated	FY 2003-04 Estimated
Workload Indicators				
Items in System	1.25	1.26	1.30	1.35
Cardholders	412,000	413,600	420,000	430,000
Items Checked Out	3.8	4.0	4.0	4.1
Library Visits	2.6	2.7	2.7	2.8
E-books Examined	1,968	5,428	6,000	7,000
Electronic Databases Examined	123,821	152,090	175,000	200,000
Outcome Indicators				
Circulation per Staff	28,600	29,700	30,000	30,000
Volunteer Hours	86,226	95,654	97,000	98,000

B. OBJECTIVE – LOCAL SUPPORT GENERATED

Provide local library service keyed to the needs of specific communities and resulting in enhanced community support and funding.

Performance Indicators:

1. New Local Funds Raised

Funding for extended hours of library service by towns, cities and Friends of the Library in FY 02-03 totaled \$1,800,000.

2. Value of Donations and Grants Received

- Philanthropic Ventures: \$450 to \$500 for Clayton, Oakley, Ygnacio Valley, Pittsburg, Central/Pleasant Hill, Bay Point, Danville, Walnut Creek, Martinez, Project Second Chance, and the Wilruss programs. To purchase books (including bi-lingual materials) and prizes for youth who completed the Summer Reading Program, to encourage library card sign-ups, to start community book clubs, and launch new programs
- Friends of the Library groups, through book sales and fundraisers, donated over \$350,000 towards the purchase of

additional library materials, furniture and equipment and sponsored numerous programs for children and adults.

- Children and Families Commission Ready, Set, Read Grants: \$3,000 to Danville, Pittsburg and the Wilruss Program for the Ready, Set and Read Program.
- Fidelity Investments, Inc.: \$5,000 to the Library's Project Second Chance to train more PSC volunteer tutors, and to offer a new lecture series for older adults at the Walnut Creek Library.
- Wells Fargo Foundation: \$5,000 for books and prizes for all youth who completed the new Teen Reading Program.
- Pleasant Hill Community Foundation: \$930 for the Summer Reading Program at Fair Oaks Elementary School. To provide a book to every child participating in the program.
- Wal★Mart Grant: \$1000 each to the Oakley Library and the Technology for Teens in Transition Program for the Teen Reading Program and to purchase books for youth in the Technology for Teens in transition Program.
- California Council for the Humanities, Inc.: \$500 to \$1,000 to the Clayton, Danville, El Cerrito, Kensington, Martinez, Moraga, and Orinda libraries for programming, and materials regarding The Grapes of Wrath, to encourage literacy and celebrate the 100 anniversary of John Steinbeck's birth.

3. **Number of Volunteers and Volunteer Hours**

The contributions volunteers make to the library are significant. In 2002, nearly 900 library volunteers, 113 Project Second Chance tutors and hundreds of Friends of the Library volunteers of all ages contributed 95,815 hours to supplement services and provide financial support to the library. Some of the valuable contributions volunteers made to the Contra Costa County Library in 2002 include:

- Technology for Teens in Transition mentors touched the lives of incarcerated youth in juvenile hall by tutoring over 800 students on how to use the Internet to obtain vital educational and life skills information.
- Library book and audio-visual menders repaired damaged materials and returned them to the library collection, saving the library thousands of dollars in replacement costs.
- Twenty-five Books for the Homebound volunteers delivered library books to sixty homebound patrons.
- Contributing over 9,500 hours, 113 Project Second Chance tutors taught 146 adult learners to read, write and spell better.

C. OBJECTIVE – ENHANCE STAFF SKILLS

Provide staff with opportunities to enhance technical and professional skills resulting in increased performance and job satisfaction.

By making a variety of training courses available to staff, staff are able to increase performance and motivation to provide excellent services to library customers. Training is provided as follows:

Performance Indicators

1. Number of Staff Participating in New Employee Training

Seventy-seven (77) new staff were hired between April 2002 and October 2003. New library employees receive their initial training at the Central Library. In all, they spend two to three weeks in training before going to the service unit or branch of assignment. Many staff that come to us from other libraries have commented on how thorough and helpful our training program is compared to other libraries.

2. Number of In-Service Training Classes

In the past year, 229 in-service training classes were attended that included: Bibliographic Data Entry, Bibliographic Data Entry Part II, Lotus Notes I, GUI Circulation, Employment Exams and Interview Training and a special Youth Services Training.

3. Staff Development:

Overall, Library employees attended 572 training workshops.

With the new Gates Computer Lab in-place at the Central library, the Library is now a host site for various nonprofit organizations [InFoPeople, OCLC, Bay Area Library Information Services, Golden Gateway Library Network, Census Bureau, Association of Bay Area Government] to provide training in the northern California area. The organizations provide two free training slots in exchange for the use of the Central Library computer lab. Often, these are workshops that library staff would not be able to attend due to the cost. A total of 165 of our employees were able to participate.

Three staff members attended a workshop to learn how to apply for a library bond act grant provided by the California State Library.

Fourteen members of the Library's Safety Committee were given CPR & First Aid Training.

```

graph TD
    A[Contra Costa County Board of Supervisors] --> B[County Administrator]
    A --> C[Library Regional Boards]
    A --> D[County Librarian]
    A --> E[Contra Costa County Library Commission]
    B --> F[Executive Secretary]
    D --> F
    E --> G[Assistant County Librarian]
    E --> H[Administrative Services Officer]
    G --> I[Deputy County Librarian: Support Services]
    G --> J[Deputy County Librarian: Public Services]
    G --> K[Senior Branch Librarians]
    I --> L[Library Collection & Technical Services Manager]
    I --> M[Information Systems Manager]
    L --> N[Program Areas: Technical Services Collection Development Acquisitions Cataloging Processing]
    M --> O[Program Areas: Automation Services Electronic Resources Web Site Development]
    K --> P[Senior Branch Librarians: Central Region]
    K --> Q[Senior Branch Librarians: Lamorinda Region]
    K --> R[Senior Branch Librarians: West Region]
    P --> S[Central Region: Central/Pleasant Hill, Clayton, Concord, Martinez, Lafayette, Morega, Orinda]
    Q --> T[Lamorinda Region: Central/Pleasant Hill, Clayton, Concord, Martinez, Lafayette, Morega, Orinda]
    R --> U[West Region: Crockett, El Cerrito, El Sobrante, Hercules, Kensington, Pinole, Rodeo, San Pablo]
    J --> V[Deputy County Librarian: Public Services]
    J --> W[Detention Facility Services]
    V --> X[Senior Branch Librarians]
    V --> Y[Volunteer Coordinator]
    V --> Z[Literacy Director]
    X --> AA[Senior Branch Librarians: East Region]
    X --> AB[Senior Branch Librarians: South Region]
    Y --> AC[Volunteers]
    Z --> AD[Literacy Program]
    AA --> AE[East Region: Antioch, Bay Point, Brentwood, Oakley, Pittsburg, Danville]
    AB --> AF[South Region: San Ramon, Walnut Creek, Ygnacio Valley]
    AC --> AG[Wilross Technology for Teens in Transition]
    AD --> AH[Wilross Technology for Teens in Transition]
    H --> AI[Administrative Services Assistant III]
    H --> AJ[Office Manager]
    AI --> AK[Administrative Office]
    AJ --> AL[Graphics]
    AJ --> AM[Shipping]
    H --> AN[Program Areas: Budget Facilities Personnel Payroll Labor Relations]
  
```

The organizational chart for the Contra Costa County Library Commission is structured as follows:

- Contra Costa County Board of Supervisors**
 - County Administrator**
 - Library Regional Boards**
 - County Librarian**
 - Executive Secretary**
 - Contra Costa County Library Commission**
 - Assistant County Librarian**
 - Deputy County Librarian: Support Services**
 - Library Collection & Technical Services Manager**
 - Program Areas:** Technical Services, Collection Development, Acquisitions, Cataloging, Processing
 - Information Systems Manager**
 - Program Areas:** Automation Services, Electronic Resources, Web Site Development
 - Deputy County Librarian: Public Services**
 - Senior Branch Librarians**
 - Central Region:** Central/Pleasant Hill, Clayton, Concord, Martinez, Lafayette, Morega, Orinda
 - Lamorinda Region:** Central/Pleasant Hill, Clayton, Concord, Martinez, Lafayette, Morega, Orinda
 - West Region:** Crockett, El Cerrito, El Sobrante, Hercules, Kensington, Pinole, Rodeo, San Pablo
 - Detention Facility Services**
 - Senior Branch Librarians**
 - East Region:** Antioch, Bay Point, Brentwood, Oakley, Pittsburg, Danville
 - South Region:** San Ramon, Walnut Creek, Ygnacio Valley
 - Volunteer Coordinator**
 - Volunteers**
 - Literacy Director**
 - Literacy Program**
 - Administrative Services Assistant III**
 - Administrative Office**
 - Office Manager**
 - Graphics**
 - Shipping**
 - Program Areas:** Budget, Facilities, Personnel, Payroll, Labor Relations

